

Court Support
Organization Department Summary

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Judiciary, the State Attorney, the Public Defender, and the Criminal Justice Information System (CJIS).

Department Name	FY13 Actual	FY14 Budget	FY15 Request
Criminal Justice Information System	3,094,940	4,614,380	4,872,110
Judiciary	3,567,327	4,104,200	4,203,670
Public Defender	885,128	929,970	1,092,100
State Attorney	225,843	258,230	268,610
Total	7,773,238	9,906,780	10,436,490



Criminal Justice Information System

Description:

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

Analysis:

The Criminal Justice Information System (CJIS) serves as the central database for all of the various justice-related agencies. The FY15 CJIS budget increased \$257,730, or 5.6% over the FY14 Budget. This reflects the overlap in operation of the legacy CJIS system and its replacement, the Justice Consolidated Case Management System (CCMS). The legacy system will be decommissioned during FY15 as the Justice CCMS system became fully operational in late FY14.

Budget by Program

Criminal Justice Info System			
This program reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county. CJIS is the central database for court cases and related information. Pursuant to Article V, Revision 7, CJIS is the responsibility of the county.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,094,940	4,614,380	4,872,110
Program Total	3,094,940	4,614,380	4,872,110

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Criminal Justice Info System	3,094,940	4,614,380	4,872,110
Total Expenditures	3,094,940	4,614,380	4,872,110
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,094,940	4,614,380	4,872,110
Total Expenditures	3,094,940	4,614,380	4,872,110



Judiciary

Description:

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Real Estate Management Department under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

Analysis:

The Judiciary budget funded by the County provides statutorily mandated technology and operational support programs as well as various local options, including drug court, teen court, and juvenile alternatives. Two vacant positions, in Juvenile Arbitration and in the Administrative Office of the Courts, are not funded in FY15. One position has been moved from the Administrative Office of the Courts to the Court Technology program. There are no significant program service level changes for FY15. The FY15 budget is \$99,470, or 2.4% higher than the FY14 budget.

Budget by Program

Administrative Office of the Courts			
Administrative support to the Trial Court Administrator.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	101,342	206,550	166,900
Program Total	101,342	206,550	166,900
FTE (Full Time Equivalent Position)		3.5	1.5

Behavioral Evaluation			
The Behavioral Evaluation Program supports the Unified Family Court by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. The program enhances the safety and well being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	391,444	434,640	447,940
Program Total	391,444	434,640	447,940
FTE (Full Time Equivalent Position)		5.0	5.0

Court - County's Statutory Requirements			
The County is mandated by statute to fund certain court-related activities. These include communication costs associated with Court Operations - including telephone, fax, and network communications; the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed; and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases; and makes referrals as appropriate. Also included are Intergovernmental Risk Management cost allocations.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request

Judiciary

Court - County's Statutory Requirements			
General Fund	513,452	574,710	601,680
Program Total	513,452	574,710	601,680
FTE (Full Time Equivalent Position)		2.0	2.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Guardianship: Informal inquiries	26	30	30
Guardianship: Orders appointing court monitors	41	40	40
Guardianship: Investigations initiated	31	30	30
Guardianship: Monitors appointed and investigations closed	35	40	40
Guardianship: Confirmed findings	37	40	40
Alternative Sanctions Coordinator: Families linked to resources in detention calendars	2084	2,100	2,100
Alternative Sanctions Coordinator: Number of resources provided to families	362	300	300
Alternative Sanctions Coordinator: Number of judicial referrals	506	500	500
Alternative Sanctions Coordinator: Number of alternative sanctions recommendations made	386	200	200
Alternative Sanctions Coordinator: Issues handled from judicial referrals	423	400	400

Court Counsel			
Staff attorneys and administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 32 Circuit Court judges and 17 County Court judges in Pinellas County. Staff Attorneys review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance and respond to requests from the Chief Judge and the public			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	332,929	379,290	393,830
Program Total	332,929	379,290	393,830
FTE (Full Time Equivalent Position)		5.8	5.8
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Responses to public email by county funded administrative assistants	421	400	400
Number of orders resolving post conviction motions	759	700	700
Capital case assistance with county funded employees	5	6	6
Trial matters assisted by county funded employees	44	40	40
Administrative orders completed by county funded administrative assistants	87	90	90

Court Technology
Article V of the State Constitution requires the counties to provide all reasonable and necessary technology and communications functions for the Judiciary, State Attorney, and Public Defender. Funding is partially supported by Court fees. Judiciary technology includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.
Budget Summary

Judiciary

Court Technology			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	1,293,418	1,391,850	1,500,940
Program Total	1,293,418	1,391,850	1,500,940
FTE (Full Time Equivalent Position)		11.0	12.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of servers upgraded	100%	100%	100%
Update / replace video display units	25%	25%	75%
Number of video conference supported hearings	1486	1,500	1,500

Drug Court			
Drug Court is a Local Option program. The Judiciary budget provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Safety and Emergency Services.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	117,168	173,370	185,510
Program Total	117,168	173,370	185,510
FTE (Full Time Equivalent Position)		3.0	3.0

Juvenile Arbitration			
To provide early intervention, prevention and diversion services to first-time juvenile offenders, and to relieve overburdened juvenile courts by providing non-judicial dispositions of lesser juvenile offenses. The program staff work with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	321,521	421,360	363,420
Program Total	321,521	421,360	363,420
FTE (Full Time Equivalent Position)		7.0	6.0
Performance Measures	FY13 Actual	FY14 Estimate	FY15 Request
Juvenile diversions annually	3208	3,000	3,000
Traffic and truancy cases	615	600	600
Cost per juvenile diversion	146.00	150.00	150.00
Truancy reduction among those completing the program	92%	80%	80%
Non-recidivism rate for those completing the program	91%	80%	80%
Successful completion rate for those entering the program	94%	80%	80%

Law Library			
Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.			
Budget Summary			

Judiciary

Law Library			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	267,623	275,150	278,760
Program Total	267,623	275,150	278,760
FTE (Full Time Equivalent Position)		1.0	1.0

Teen Court			
Teen Court is a non-judicial juvenile diversion program for youth under 18 years of age and is a part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	228,430	247,280	264,690
Program Total	228,430	247,280	264,690
FTE (Full Time Equivalent Position)		4.0	4.0

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Administrative Office of the Courts	101,342	206,550	166,900
Behavioral Evaluation	391,444	434,640	447,940
Court - County's Statutory Requirements	513,452	574,710	601,680
Court Counsel	332,929	379,290	393,830
Court Technology	1,293,418	1,391,850	1,500,940
Drug Court	117,168	173,370	185,510
Juvenile Arbitration	321,521	421,360	363,420
Law Library	267,623	275,150	278,760
Teen Court	228,430	247,280	264,690
Total Expenditures	3,567,327	4,104,200	4,203,670
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,567,327	4,104,200	4,203,670
Total Expenditures	3,567,327	4,104,200	4,203,670

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Administrative Office of the Courts	General Fund	3.5	1.5
Behavioral Evaluation	General Fund	5.0	5.0
Court - County's Statutory Requirements	General Fund	2.0	2.0
Court Counsel	General Fund	5.8	5.8
Court Technology	General Fund	11.0	12.0
Drug Court	General Fund	3.0	3.0
Juvenile Arbitration	General Fund	7.0	6.0
Law Library	General Fund	1.0	1.0
Teen Court	General Fund	4.0	4.0
Total FTEs (Full-Time Equivalent Positions)		42.3	40.3

Public Defender

Description:

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law. The County portion of the budget funds Article V related technology requirements, the Jail Diversion and Incompetent to Proceed programs. A new program, SOAR, is proposed to receive County funding in FY15.

Analysis:

The Public Defender's budget includes various programs to divert individuals with mental health or substance abuse issues from the criminal justice system to more effective and less costly alternatives. Also included are technology and communications related expenses statutorily required to be funded by the County. The FY15 budget is \$162,130, or 17.4% higher than the FY14 budget primarily due to two program changes. County funding for Jail Diversion increased by \$250,000 more than the inflation-adjusted baseline to maintain service levels by replacing grant funding that is no longer available. A new program, SSI/SSDI Outreach, Access, and Recovery (SOAR), has been added at a cost of \$60,000. One new position in the Public Defender's Office (not a County employee) will assist clients in having Social Security disability benefits available when they are released from jail, as opposed to the one to three years wait in processing a regular application. Excluding these changes, the remainder of the Public Defender's budget decreased \$177,870, or 19.1% from the FY14 Revised Budget, primarily due to reduced technology equipment needs. FY14 had significant expenditures related to implementation of the new Justice Consolidated Case Management System such as the provision of laptop computers for staff attorneys.

Budget by Program

Public Defender - Jail Diversion - BCC Funds			
This program is a collaborative effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary, and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	337,741	356,660	612,430
Program Total	337,741	356,660	612,430

Public Defender - Jail Diversion - State DCF Grants			
This is supplemental grant funding for the Jail Diversion Program. The availability and amounts of grants are variable and subject to approval by State authorities.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	176,175	0	0
Program Total	176,175	0	0

Public Defender - Special Programs			
Since FY07, the Board of County Commissioners has funded the Incompetent to Proceed program for case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders. Beginning in FY15, the SSI/SSDI Outreach, Access, and Recovery (SOAR) program funds one position in the Public Defender's Office to assist clients in having Social Security disability benefits available when they are released from jail.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	148,402	161,490	223,570

Public Defender

Public Defender - Special Programs			
Program Total	148,402	161,490	223,570

Public Defender - Technology			
Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is partially supported by Court Fees.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	222,809	411,820	256,100
Program Total	222,809	411,820	256,100

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Public Defender - Jail Diversion - BCC Funds	337,741	356,660	612,430
Public Defender - Jail Diversion - State DCF Grants	176,175	0	0
Public Defender - Special Programs	148,402	161,490	223,570
Public Defender - Technology	222,809	411,820	256,100
Total Expenditures	885,128	929,970	1,092,100
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	885,128	929,970	1,092,100
Total Expenditures	885,128	929,970	1,092,100

State Attorney

Description:

The State Attorney represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training. The County portion of the budget funds Article V related technology requirements.

Analysis:

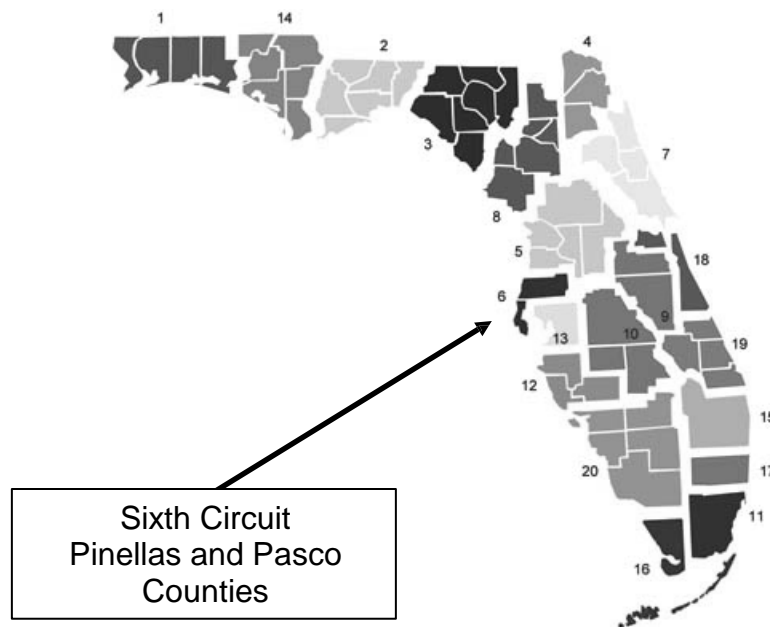
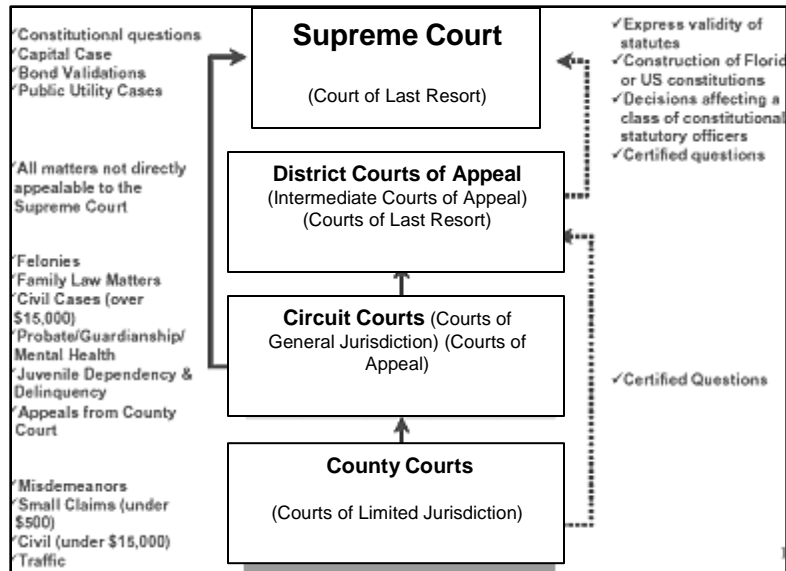
The State Attorney's budget consists entirely of technology and communications related expenses required to be funded by the County under Article V of the Florida Constitution. The FY15 budget is \$10,380, or 4.0% higher than the FY14 budget due to scheduled computer equipment replacements.

Budget by Program

State Attorney - Technology			
Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is partially supported by Court Fees.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	225,843	258,230	268,610
Program Total	225,843	258,230	268,610

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
State Attorney - Technology	225,843	258,230	268,610
Total Expenditures	225,843	258,230	268,610
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	225,843	258,230	268,610
Total Expenditures	225,843	258,230	268,610

The Florida Judicial System



Florida Circuit Courts